

HUMAN RIGHTS (29)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

- Investigate complaints of unlawful discrimination against any person because of race, color, creed, national origin, age, handicap, sex, or sexual orientation in violation of any ordinance or any law within the City's jurisdiction to enforce, and secure equal protection of civil rights without discrimination.
- Achieve City of Detroit civil rights directive and adhere to the provisions of Federal, State Civil Rights statutes, local ordinances and Executive Orders.
- Provide a work environment that is free from violence and improper or unwelcome harassment on the basis of race, color, creed, national origin, age, religion, martial status, handicap, gender or sexual orientation.

AGENCY GOALS

1. Recognize the need for basic civil rights protection for all Detroit residents, employees and visitors. Ensure that all citizens and those desiring to live and/or work in Detroit are afforded an opportunity to grow and participate in Detroit's economic, educational and social processes.
2. Ensure equal opportunity and fair treatment of all citizens and take positive action to address discriminatory practices.
3. Secure the rights of citizens to obtain service from City government without discrimination.
4. Increase mutual understanding among the residents of the community, to promote good will, and to work cooperatively with other agencies of government, community groups and organizations to eliminate discrimination and future problems.
5. Establish and implement processes and programs to educate and promote equal opportunity and fair treatment of all citizens, visitors and employees.
6. Enhance existing processes to remedy and prevent unfair (discrimination) treatment in education, employment, medical facilities, housing, public accommodations, public service and commercial space.
7. Administer and maintain zero-tolerance policy for any form of violence in the workplace, against customers or visitors of the City of Detroit.

AGENCY FINANCIAL SUMMARY:

| 2011-12 <u>Requested</u> | | 2010-11 <u>Budget</u> | 2011-12 <u>Recommended</u> | Increase <u>(Decrease)</u> |
|-----------------------------|----------------------|--------------------------|-------------------------------|-------------------------------|
| \$ 1,051,510 | City Appropriations | \$ 1,013,855 | \$ 1,038,166 | \$ 24,311 |
| \$ 1,051,510 | Total Appropriations | \$ 1,013,855 | \$ 1,038,166 | \$ 24,311 |
| | | | | |
| \$ 480,000 | City Revenues | \$ 442,000 | \$ 454,364 | \$ 12,364 |
| \$ 480,000 | Total Revenues | \$ 442,000 | \$ 454,364 | \$ 12,364 |
| | | | | |
| \$ 571,510 | NET TAX COST: | \$ 571,855 | <u>\$ 583,802</u> | \$ 11,947 |

AGENCY EMPLOYEE STATISTICS:

| 2011-12 <u>Requested</u> | | 2010-11 <u>Budget</u> | 04-01-11 <u>Actual</u> | 2011-12 <u>Recommended</u> | Increase <u>(Decrease)</u> |
|-----------------------------|-----------------|--------------------------|---------------------------|-------------------------------|-------------------------------|
| 2 | City Positions | 10 | 2 | 2 | (1) |
| 9 | Total Positions | 10 | 9 | 9 | (1) |

ACTIVITIES IN THIS AGENCY:

| | 2010-11 <u>Budget</u> | 2011-12 <u>Recommended</u> | Increase <u>(Decrease)</u> |
|----------------------|--------------------------|-------------------------------|-------------------------------|
| Administration | \$ 1,013,855 | \$ 1,038,166 | \$ 24,311 |
| Total Appropriations | \$ 1,013,855 | \$ 1,038,166 | \$ 24,311 |

HUMAN RIGHTS (29)

ADMINISTRATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION

- The Human Rights Department serves as an alternative dispute resolution agency. The department is responsible for addressing barriers and /or discrimination issues that adversely affect the well being and image of the City of Detroit, its residents, visitors and employees.
- Enhance existing processes and procedures to remedy and prevent unfair (discrimination) treatment in education, employment, medical facilities, housing, public accommodations, public service and commercial space.
- Responsively administer provisions, department has the authority to receive and mediate complaints alleging unlawful discrimination.
- Conduct studies, provide diversity awareness and advise the Administration and City Council on human rights violations impacting the City.

GOALS:

1. Ensure equal opportunity and fair treatment of all citizens and take positive action to eliminate discriminatory practices.
2. Secure the rights of citizens to service from City government without discrimination.
3. Increase mutual understanding among the residents of the community, to promote good will, and to work cooperatively with other agencies of government, community groups and organizations, and other persons to eliminate discrimination and the results of past discrimination.
4. Serve as an administrative agency with investigative enforcement authority.
5. Establish processes to promote equal opportunity and fair treatment of all citizens and employees.
6. Administer and maintain zero-tolerance policy for any form of violence in the workplace, against customers or visitors of the City of Detroit.

MAJOR INITIATIVES FOR FY 2010-11:

- Implement a partnership with Michigan Department of Civil Rights serve as a satellite complaint intake site and increase revenue funds available to Human Rights Department.
- Promulgate Rules and Procedures in compliance with City Code and Executive Orders regarding workplace violence and discrimination/ harassment.
- Revive and re-engage the Human Rights Commission.
- Serve as an administrative agency with investigative enforcement authority and as an alternative dispute resolution agency. Receive and mediate complaints alleging unlawful discrimination.
- Encourage and Partner with major construction developments that do not fall under the City of Detroit's monitoring jurisdiction (Detroit Medical Center, Detroit Public Schools, etc...) to utilize vendors/contractors that have been certified through the Human Rights Department's Business Certification Program (DBCP).
- Transition Human Rights Department from paper-driven to paperless by maintaining files electronically.
- Provide a more interactive and user-friendly website to our customers and employees.

PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND:

- Train all City of Detroit Supervisors and Managers on Sexual Harassment, Protected Class Discrimination and Workplace Violence.
- Monitor, collect and analyze complaints and other human rights data to determine and report favorable and /or unfavorable trends within the City that impact employees', residents' and visitors' quality of life in Detroit.
- Develop and provide related programs to improve relations within communities.
- Research and identify grant funding available for Human Rights/Civil Rights and for programs related to the American with Disabilities Act (ADA).
- Maximize economic opportunities by partnering with other departments, such as Workforce Development and external partners, i.e., Trade Unions to develop and provide result oriented programs for hiring, training and preparing Detroit residents for employment.

HUMAN RIGHTS (29)

ADMINISTRATION MEASURES AND TARGETS

| Type of Performance Measure: List of Measures | 2009-10 Actual | 2010-11 Projection | 2011-12 Target |
|--|-------------------|-----------------------|-------------------|
| Outputs: Units of Activity directed toward Goals Number of monitoring/compliance site visits conducted. (DBCP, PILOT, Casinos, Brownfield Development, DBA, Executive Order 22 & 2007-1) | N/A | 100 | 468 |

Civil Rights/ Workplace Violence Education & Enforcement

| Type of Performance Measure: List of Measures | 2009-10 Actual | 2010-11 Projection | 2011-12 Target |
|--|-------------------|-----------------------|-------------------|
| Inputs: Resources Allocated or Service Demands Made Civil Rights, Employee Relations, Workplace Violence intake/complaints from residents, employees and visitors. (Increase due to assuming investigation responsibilities former conducted in Human Resources). Collect and analyze data to detect favorable and adverse trends that will show a decrease in liability exposure and other third party actions against the City of Detroit. (% Reflect decrease in exposure to liability). | 100 N/A | 200 1% | 400 5% |
| Outputs: Units of Activity directed toward Goals Attend regularly scheduled monthly community and civic organization partnership meetings. Provide open forums, lunch & learn sessions, applicable programs, and workshops for positive dialogue regarding civil rights, Executive Orders 2010-1 and 2010-2. | 5 5 | 3 5 | 10 12 |

Detroit Business Certification Program (DBCP) Compliance Monitoring

| Type of Performance Measure: List of Measures | 2009-10 Actual | 2010-11 Projection | 2011-12 Target |
|--|-------------------|-----------------------|-------------------|
| Inputs: Resources Allocated or Service Demands Made Business Certifications requested | 1,600 | 400 | 500 |
| Human Rights vendor clearance requests processed. (Decrease due to new process effective 12/1/10 which places the Human Rights notarized Covenant in bid package, in compliance to 27-3-2 of the City Code). | 1,000 | 1,000 | 500 |
| Outputs: Units of Activity directed towards Goals Business Certifications granted | 450 | 300 | 325 |

CITY OF DETROIT
Human Rights Department
Financial Detail by Appropriation and Organization

| Administration | 2010-11 Redbook | | 2011-12 Dept Final Request | | 2011-12 Mayor's Budget Rec | |
|------------------------------------|----------------------------|--------------------|---|--------------------|---|--------------------|
| | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| Protection of Human Rights | | | | | | |
| <i>APPROPRIATION</i> | | | | | | |
| <i>ORGANIZATION</i> | | | | | | |
| 00250 - Protection of Human Rights | | | | | | |
| 290010 - Administration | 10 | \$1,013,855 | 9 | \$1,051,510 | 0 | \$1,038,166 |
| APPROPRIATION TOTAL | 10 | \$1,013,855 | 9 | \$1,051,510 | 0 | \$1,038,166 |
| ACTIVITY TOTAL | 10 | \$1,013,855 | 9 | \$1,051,510 | 0 | \$1,038,166 |

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriations - Summary Objects

| | 2010-11 Redbook | 2011-12 Dept Final Request | 2011-12 Mayor's Budget Rec |
|---|----------------------------|---|---|
| AC0529 - Administration | | | |
| <i>A29000 - Human Rights Department</i> | | | |
| SALWAGESL - Salary & Wages | 471,627 | 485,835 | 478,635 |
| EMPBENESL - Employee Benef | 363,392 | 452,509 | 450,161 |
| PROFSVCSL - Professional/Cor | 52,000 | 37,000 | 33,345 |
| OPERSUPSL - Operating Suppli | 10,000 | 9,000 | 9,000 |
| OPERSVCSL - Operating Servic | 116,836 | 65,666 | 65,525 |
| CAPEQUPSL - Capital Equipme | 0 | 1,500 | 1,500 |
| <i>A29000 - Human Rights Department</i> | <i>1,013,855</i> | <i>1,051,510</i> | <i>1,038,166</i> |
| AC0529 - Administration | 1,013,855 | 1,051,510 | 1,038,166 |
| Grand Total | 1,013,855 | 1,051,510 | 1,038,166 |

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriation Summary - Revenues

| | 2009-10 Actuals | 2010-11 Redbook | 2011-12 Dept Final Request | 2011-12 Mayor's Budget Rec | Variance |
|---|--------------------|--------------------|----------------------------------|----------------------------------|---------------|
| A29000 - Human Rights Department | | | | | |
| <i>00250 - Protection of Human Rights</i> | | | | | |
| 446100 - Administration Fee | 12 | 0 | 0 | 0 | 0 |
| 448115 - Other Fees | 454,664 | 442,000 | 480,000 | 454,364 | 12,364 |
| <i>00250 - Protection of Human Rights</i> | 454,676 | 442,000 | 480,000 | 454,364 | 12,364 |
| A29000 - Human Rights Department | 454,676 | 442,000 | 480,000 | 454,364 | 12,364 |
| Grand Total | 454,676 | 442,000 | 480,000 | 454,364 | 12,364 |

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Human Rights Department

| Appropriation | REDBOOK FY | | DEPT REQUEST | | MAYORS FY | |
|---|-------------------|-----------------|---------------------|-----------------|------------------|-----------------|
| Organization | 2010 | 2011 FTE | FY 2011 | 2012 FTE | 2011 | 2012 FTE |
| Classification | | | | | | |
| 00250 - Protection of Human Rights | | | | | | |
| 290010 - Administration | | | | | | |
| Director - Human Rights | 1 | | 1 | | 1 | |
| Human Rights Specialist | 3 | | 3 | | 3 | |
| Contract Comp Officer | 2 | | 3 | | 3 | |
| Asst Contract Comp Officer | 2 | | 0 | | 0 | |
| Head Clerk | 1 | | 0 | | 0 | |
| Executive Secretary II | 1 | | 1 | | 1 | |
| Administrative Specialist I | 0 | | 1 | | 1 | |
| Total Administration | 10 | | 9 | | 9 | |
| Total Protection of Human Rights | 10 | | 9 | | 9 | |
| Agency Total | 10 | | 9 | | 9 | |

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